

<b>Child Support Enforcement Computer Replacement Project - Phase 3</b>	<b>FY2003 Request:</b>	<b>\$195,000</b>
	<b>Reference No:</b>	<b>35729</b>

<b>AP/AL:</b> Appropriation <b>Category:</b> General Government <b>Location:</b> Statewide <b>Election District:</b> Statewide <b>Estimated Project Dates:</b> 07/01/2002 - 06/03/2007	<b>Project Type:</b> Information Systems  <b>Contact:</b> John Mallonee <b>Contact Phone:</b> (907)269-6843
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**Brief Summary and Statement of Need:**

Intent is to continue the CSED computer replacement project initiated in FY 00. The agency objective is the ultimate replacement of 250 antiquated personal computers (pc's). More than half of all pc's currently in use at CSED have exceed their useful lives.

**Funding:**

	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	Total
Fed Rcpts	\$128,700						\$128,700
GF/Prgm	\$66,300						\$66,300
<b>Total:</b>	<b>\$195,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$195,000</b>

<input checked="" type="checkbox"/> State Match Required <input type="checkbox"/> One-Time Project <input checked="" type="checkbox"/> Phased Project <input type="checkbox"/> On-Going Project 34% = Minimum State Match % Required <input type="checkbox"/> Amendment <input type="checkbox"/> Mental Health Bill
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**Operating & Maintenance Costs:**

	<u>Amount</u>	<u>Staff</u>
Total Operating Impact:	0	0
One-Time Startup Costs:	0	
Additional Estimated Annual O&M:	0	0

**Prior Funding History / Additional Information:**

\$70,000 was appropriated in FY 00, and an additional \$100,000 in FY 01.

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Much of CSED's personal computer, printer and communication hardware is over 8 years old and has reached the end of it's useful life. This equipment is beginning to fail, and is no longer economically cost-effective to repair. Since this equipment is used daily by division employees, equipment malfunctions ultimately impact client service and overall job performance. The folling is a list of the equipment which will be replaced:

79 Personal Computers	\$158,000
5 Laser Printers	\$ 25,000
3 Communication Switches	\$ 12,000
 TOTAL	 \$195,000